

Denali Commission Quarterly Project Narrative

Project Name: **New Stuyahok Multi-Use Facility**
Agency: **Alaska Native Tribal Health Consortium**
Reporting Period: **9/18/06 - 06/30/08**
Grant #: **06-4-C-5020**

1. What is the status of the project; include portions completed?

100% Design is complete but on hold pending re-scoping and funding for a re-design to meet sustainability goals. The project re-scoping and Business Plan have been revised and submitted to the Denali Commission for approval. Additional funding for re-design is needed for the project. Funding is being sought, and once secured, the initiation of a re-design to accomplish the modifications required to meet sustainability goals for the project is anticipated to begin.

2. Is the project on schedule; if not, how will this be dealt with?

100% Design is complete but on hold pending re-scoping and funding for a re-design to meet sustainability goals.

3. Is the project on budget; if not, how will this be dealt with?

Yes, the project is on budget.

4. Other comments/problems and solutions:

Additional funding is being sought and once secured the initiation of a re-design to accomplish the modifications required to meet sustainability goals for the project are anticipated to begin.

**Denali Commission
Quarterly Project Financial Report**

Project Name: **New Stuyahok Multi-Use Facility**
Agency: **Alaska Native Tribal Health Consortium**
Reporting Period: **9/18/06 to 06/30/08**
Grant #: **06-4-C-5020**

Please include the following information:

(Use additional pages as necessary)

Budget Information:

1. The total project budget—Denali Commission and other funds combined
\$301,650
2. The total project expenditures as of the end of the most recent quarter
\$278,923.23
3. The total amount of Denali Commission funds committed to the project
\$245,000
4. The total expenditure of Denali Commission funds for the project as of the end of this reporting period
\$245,000
5. The percentage of expenditures to the total budget
92%
6. Project Performance Analysis (use PPA form on page2 of 641)

Project Schedule:

100% Design is complete but on hold pending re-scoping and funding for a re-design.

Form 641A

**Denali Commission
Quarterly Project Financial Report
Project Performance Analysis (PPA) Form**

Project Name: New Stuyahok Multi-Use Facility

Agency: Alaska Native Tribal Health Consortium

Reporting Period: 9/18/06 to 06/30/08

Grant #: 06-4-C-5020

NOTE: Include Denali Commission Grant Funds Only on this form.

Line Items:	Approved Budget:	Actual Cost:	Scheduled Completion Date:	Actual Work Performed:
Provide Construction Plan, Drawings, Specifications, and Construction Cost Estimate	\$245,000	\$245,000	6/30/08	100% Design
Totals:	\$245,000	\$245,000		



9/8/08

Signature: _____

Date: _____

Paul C. Morrison, P.E. CHFM Health Facilities Manager

Print Name and Title: _____

Form 641B

STATE OF ALASKA

DEPT. OF HEALTH AND SOCIAL SERVICES

OFFICE OF THE COMMISSIONER FINANCE AND MANAGEMENT SERVICES

September 2, 2008

SARAH PALIN, GOVERNOR

PO Box 110650
Juneau AK 99811-0650
Phone: (907) 465-3082
Fax: (907) 465-2499

Alaska Native Tribal Health Consortium
4000 Ambassador Drive
Anchorage AK 99508-5928

Re: Denali Commission Grant 06-4-C-5020

Dear Sir or Madam:

The Department of Health and Social Services has been notified by the Denali Commission a breakdown of the total Project Expenditure Summary will be required of all Denali Commission grant award recipients for project close out. This information is required by the Federal Office of Management and Budget.

The project total of \$301,650.00, including the \$245,000.00 award for the planning and design of a multi-use clinic and domestic violence facility in New Stuyahok, must be broken down utilizing the matrix below. Please forward this information directly to me as soon as possible.

Freight:	\$0.00	\$0.00
Labor:	\$0.00	\$0.00
Materials:	\$0.00	\$0.00
Other: (Construction Etc.)	\$0.00	\$0.00
Planning and Design:	\$239,924.00	\$239,924.00
Project Administration/Overhead:	\$ 5,076.00	\$ 38,999.23
 Total Expenditures for this award:	 \$245,000.00	 \$278,923.23

We understand this information may not be readily available and may take some time to compile; however, it is a federal requirement and we must all comply. If you have any questions, please contact me at 465-1873.

Sincerely,

Christina Briscoe
Accountant II/Acting Grant Administrator

Close-out Report Narrative

New Stuyahok Multi-Use Facility, Grant # 06-4-C-5020

Background:

This project completed the design studies and construction planning for a new multi-use clinic and domestic violence shelter in New Stuyahok, Alaska. The building will include a clinic and domestic violence facility. No construction will be performed under this project phase.

Activities:

Oct. – Dec. 2006:

A scope of work for the project was developed and the Architectural Firm was selected. A trip to New Stuyahok with the Architect was scheduled. The purpose of this trip was to meet with the community design committee and other stakeholders like the Bristol Bay Area Health Corporation, inspect the site and finalize a conceptual design for the facility so that the architect can begin design work.

Jan – March 2007:

A cost proposal was received from the architect and negotiated. The conceptual plan asked for an approximately 8,000 sq ft building which would provide a SAFE house, domestic violence program facilities (approximately 1000 sq ft) as well as a sub-regional sized clinic (approximately 4,200 sq ft), itinerant quarters (approximately 652 sq ft) and various other program spaces (approximately 1,700 square feet). The first site visit was made in February 2007. Stakeholders, the architect and ANTHC staff met to develop a program space plan. This was subsequently developed into a program space matrix and floor plan.

April – June 2007:

The project progressed beyond the 35% design. Review comments were solicited in-house and resolved by the architect and other sub-contractors. An on-site meeting was held in New Stuyahok to present the 35% design. ANTHC staff also met with USDA staff in Palmer to assure that all USDA requirements and concerns were being adequately addressed during the design.

July – Sept. 2007:

Project has moved beyond the 65% level and is progressing to 95%. 65% review comments were solicited in-house and resolved by the architect and other sub-contractors. An on-site meeting was held in New Stuyahok to present the 65% design. The schedule was delayed slightly due to coordinating meetings with the community. Fishing, Moose hunting and other subsistence activities require flexibility when arranging on-site meetings.

Oct. – Nov. 2007:

99% Design was completed; Fire Marshal concerns are pending. Identification of the fire lane access was pending from the community.

Jan. – March 2008:

100% Design was completed and the Fire Marshall concerns were addressed and resolved. A plan review certificate of approval was received. This document must be posted on the premises until construction completion.

April – June 2008:

100% Design is complete and is on hold for construction pending re-scoping and funding for a re-design. The project re-scoping and Business Plan has been revised and completed and submitted to the Denali Commission for approval. Additional funding for re-design is needed for the project and being sought. Once secured, the initiation of a re-design to accomplish the modifications required to meet sustainability goals for the project are anticipated to begin.

Cost Containment (applies to capital projects only):

NA

Project Outcomes:

The planning and design of the future multi-use facility/clinic will significantly improve the quality, confidentiality and accessibility of services to all residents. Those services will include primary care, dental behavioral health and family support services. The Family Resource Center will provide a full continuum of services from primary care to behavioral health, family support to emergency intervention (domestic violence shelter), job counseling to early learning. The configuration of the clinic will allow better access for the emergency team to transport patients to the exam rooms with ease.

Problems Encountered:

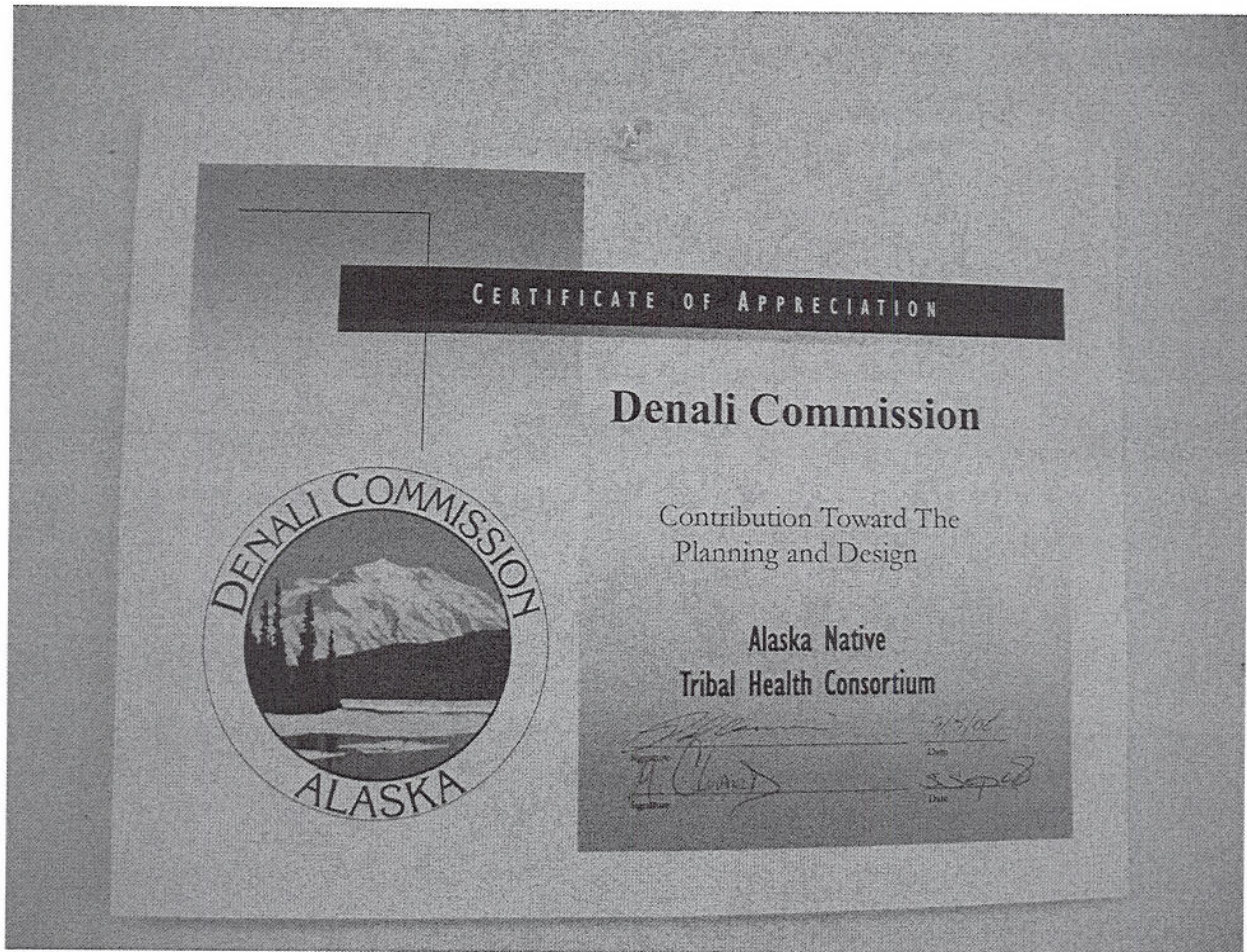
The project design is being revised to meet sustainability goals. This will scale the facility down to a smaller size. The project re-scoping and Business Plan has been revised and completed and submitted to the Denali Commission for approval. Additional funding for re-design is needed for the project and being sought. Once secured, the initiation of a re-design to accomplish the modifications required to meet sustainability goals for the project are anticipated to begin.

Conclusions and Recommendations:

The importance of the business plan can not be understated. The business plan needs to be coordinated between all user groups of a new facility and take into consideration available funding for construction and to cover the operating costs. With rising fuel costs and the length of time it has taken for this project to progress, the projected operating costs quickly exceeded what the community is able to sustain. While multiple funding sources are often required to fund a multi-use facility, it must be recognized that it significantly complicates managing the project due to the various and often conflicting requirements of each funding source.

Attachments:

1. Acknowledgement of Support:



2. Photographs:







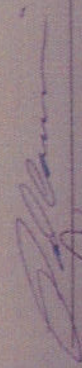
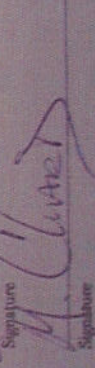
CERTIFICATE OF APPRECIATION

Denali Commission

Contribution Toward The
Planning and Design

Alaska Native
Tribal Health Consortium



	
<small>Signature</small>	<small>Signature</small>
	<small>4/15/08</small>
	<small>Date</small>





05/30/2007 12:13

EXIT

05/30/2007 12:09

